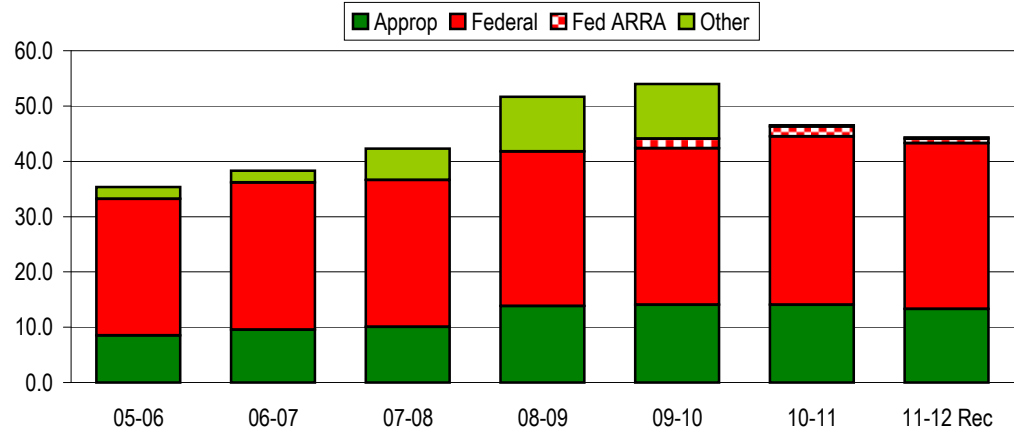


# COMMISSION ON AGING AND DISABILITY

## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$35.4	\$38.3	\$42.3	\$51.7	\$54.0	\$46.5	\$0.0	\$44.3	25%
<b>Approp</b>	8.5	9.6	10.1	13.8	14.0	14.0	0.0	13.3	57%
<b>Federal</b>	24.7	26.6	26.6	28.0	28.3	30.4	0.0	29.9	21%
<b>Fed ARRA</b>	0.0	0.0	0.0	0.0	1.7	1.8	0.0	0.8	0%
<b>Other</b>	2.1	2.1	5.7	9.9	9.9	0.3	0.0	0.3	-88%
<i>Other is primarily funds received from TennCare for the administration of the HCBS waiver. program Funding and positions are decreasing due to a change in program administration.</i>									
POSITIONS									
<b>Total</b>	31	34	58	57	53	33	-	33	6%
<b>FT</b>	31	34	58	57	53	33	-	33	6%
<b>PT</b>	-	-	-	-	-	-	-	-	-



### MAJOR PROGRAMS

Older Americans Act administration

Guardianship Program

OPTIONS (home and community-based services for non-Medicaid eligibles)

Insurance counseling and assistance for the elderly

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Total	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$1.7M)	(\$0.4M)	0	\$1.2M	0	(\$1.3M)	(1)	\$1.2M	0	\$0.0M	0	\$0.0M	(28)	(\$28,400)	(1)
Home & Community-based services-OPTIONS & OAA		(\$0.4M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational expenditures		(\$0.0M)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Reductions Funded Through FY 11-12 (core services)</b>															
Home & Community-based services-OPTIONS & OAA		-	-	\$1.2M	-	(\$1.2M)	-	\$1.2M	-	-	-	-	-	-	-
<b>Prior Year Reductions-not continued</b>															
Voluntary buyout related reductions		-	-	-	-	-	-	-	-	-	-	-	-	(28,400)	(1)
Eliminate contract to administer Waiver Prgm		-	-	-	-	-	-	-	-	Savings in TennCare		-	(28)	-	-
Alzheimer's Task Force support		-	-	-	-	(\$0.1M)	(1)	-	-	-	-	-	-	-	-

### ARRA FUNDING

	Award Amt	Disbursed thru Dec 10
Aging Congregate Nutrition Services	\$1.3M	\$1.3M
Home-Delivered Nutrition Services	\$0.7M	\$0.7M
Chronic Disease Self-Management	\$0.8M	\$0.0M

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
None	\$0.0	0.0	0.0	0.0

IMPROVEMENT HISTORY		Rec = Recurring; NR = Nonrecurring	
<b>U.S. Economic Recovery - Elderly Nutrition - State Match</b>		<b>Meals on Wheels</b>	
\$85,700	FY 10-11 NR	\$0.3M	FY 10-11 NR
\$290,000	FY 09-10 NR		
<b>Home and Community-Based Services for Non-Medicaid eligibles (OPTIONS)</b>			
\$3,892,800	FY 08-09	Home-delivered meals, personal care services, homemaker services, case management & information and referral (Rec)	
\$143,700	FY 08-09	To equalize rates between statewide waiver program and OPTIONS (Rec)	
\$800,000	FY 06-07	To serve 200 individuals (Rec)	
<b>Self-Directed Care Pilot Project</b>		<b>Tennessee Association of Senior Volunteer Directors</b>	
\$80,000	FY 08-09 (Rec)	\$150,000	FY 07-08 Grant for program enhancement and expansion (NR)
<b>Senior Citizens Centers</b>			
\$250,000	FY 07-08	Senior Citizens Services, Inc. of Shelby Co. for Ruth E. Tate Senior Center (NR)	
\$250,000	FY 06-07	Senior Citizens Centers operations (Rec)	

PERFORMANCE MEASURES	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
No. participants in services reported to the Administration on Aging	151,865	175,470	159,023	160,000
No. of Area Agencies on Aging and Disability implementing self-directed care component for consumers enrolled in Options for Community Living Program			1	9